

STATE OF MISSOURI
SUMMARY OF APPROPRIATION ACTIVITY BY DEPARTMENT
ALL FUNDS
FOR THE APPROPRIATION YEAR 2002

	Appropriations	Expenditures and Transfers Out June 30, 2002	Lapse Period Corrections and Transfers Out	Total Expenditures and Transfers Out	Biennial Rollovers and Reappropriations to 2003	Lapse of Appropriations
Legislature	\$ 38,271,883	\$ 31,348,716	\$ ---	\$ 31,348,716	\$ 1,000,000	\$ 5,923,167
Judiciary	198,068,922	179,179,243	663	179,179,906	954,727	17,934,289
Executive	89,287,418	72,447,205	---	72,447,205	2,058,489	14,781,724
Office of Administration	1,072,172,677	948,778,200	104,867	948,883,067	46,227,581	77,062,029
Agriculture	46,805,358	29,052,237	---	29,052,237	9,223,354	8,529,767
Insurance	13,949,845	13,089,605	(2,901)	13,086,704	8,099	855,042
Conservation	175,071,345	126,345,892	---	126,345,892	33,535,328	15,190,125
Economic Development	319,731,467	223,565,615	(1,744)	223,563,871	35,719,690	60,447,906
Elementary and Secondary Education	4,470,369,395	4,252,810,815	(1,551)	4,252,809,264	21,459,397	196,100,734
Higher Education	1,402,924,175	1,017,663,814	(178)	1,017,663,636	179,689,911	205,570,628
Health	421,886,327	272,103,583	13,075	272,116,658	7,690,856	142,078,813
Transportation	2,335,748,154	1,795,145,383	(24,951)	1,795,120,432	6,194,217	534,433,505
Labor and Indus- trial Relations	151,967,540	121,436,408	(3,004)	121,433,404	3,981,027	26,553,109
Mental Health	784,083,450	685,015,550	27,741	685,043,291	32,330,476	66,709,683
Natural Resources	823,564,704	282,318,128	19,778	282,337,906	495,084,674	46,142,124
Public Safety	499,625,558	345,361,499	6,201	345,367,700	96,598,498	57,659,360
Revenue	1,604,496,065	1,558,922,704	---	1,558,922,704	2,797,192	42,776,169
Social Services	6,109,236,081	5,664,358,941	(6,555)	5,664,352,386	60,929,033	383,954,662
Corrections	627,190,357	527,153,793	7,427	527,161,220	51,973,381	48,055,756
Subtotals	21,184,450,721	18,146,097,331	138,868	18,146,236,199	1,087,455,930	1,950,758,592
Appropriated Transfers Out	6,604,446,624	6,105,579,225	(383,933)	6,105,195,292	150,105,637	349,145,695
Article X Distribution (Note 3)	---	---	---	---	---	---
Court Ordered Desegregation Payments (Note 4)	20,000,000	20,000,000	---	20,000,000	---	---
Totals	<u>\$ 27,808,897,345</u>	<u>\$ 24,271,676,556</u>	<u>\$ (245,065)</u>	<u>\$ 24,271,431,491</u>	<u>\$ 1,237,561,567</u>	<u>\$ 2,299,904,287</u>

*Not Applicable.

The notes are an integral part of this report.